



# Goal at a Glance

## Fourth Quarter FY15



### GOAL #1: Enhance Community Safety and Security

**Objective 1-1: Attain a Part 1 crime rate at or below the average for the prior five years.**

- **Importance:**

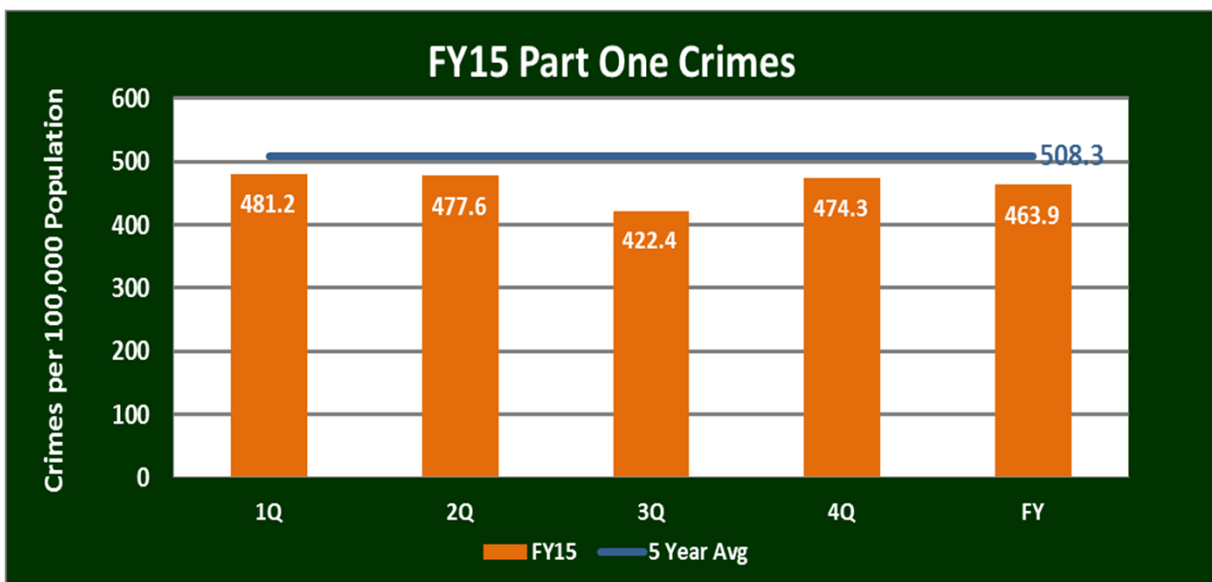
One of the most important responsibilities of a police department is to keep the public safe from criminal activity, especially violent crime. Residents should work and live in a safe environment which is necessary for the economy to flourish.

- **Measurement:**

The number of Part 1 crimes reported to the FBI by quarter, compared to the average for the preceding five fiscal years.

- **Status:**

Although the number of Part One crimes increased between the third and fourth quarters, the FY15 rate of 463.9 crimes per 100,000 is 9.13% lower than the average crime rate for the prior five fiscal years.



Source: Monthly Crime Trend Comparison Report, HPD Office of Planning



# Goal at a Glance

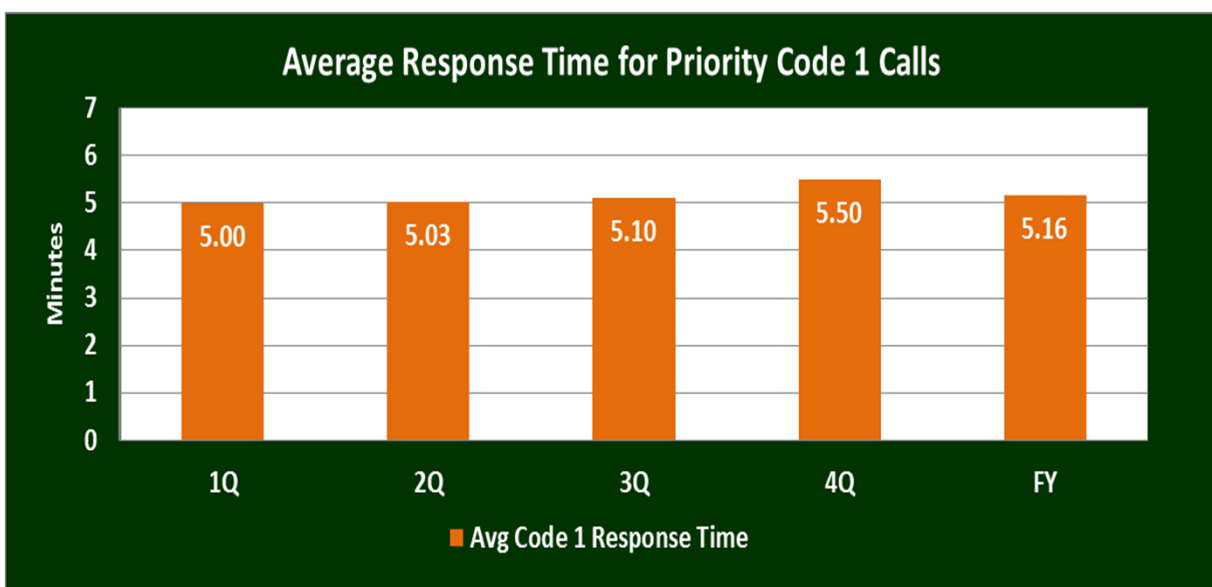
## Fourth Quarter FY15



### GOAL #1: Enhance Community Safety and Security

**Objective 1-2a: Maintain average response times to Priority Code 1 calls in the 4-6 minute range.**

- **Importance :**  
Code 1 responses are calls where there is an incident in progress with a potential threat to life or bodily injury.
- **Measurement:**  
Response time as determined by the department's computer aided dispatch (CAD) system, includes time from dispatcher receiving the call to arrival time.
- **HPD Status:**  
HPD responded to Priority One calls within an average of 5.5 minutes during the fourth quarter of FY15. Although the fourth quarter response time was higher than the previous three quarters, the annual response time of 5.16 minutes falls within the anticipated range of 4-6 minutes.



Source: HPD WebFOCUS



# Goal at a Glance

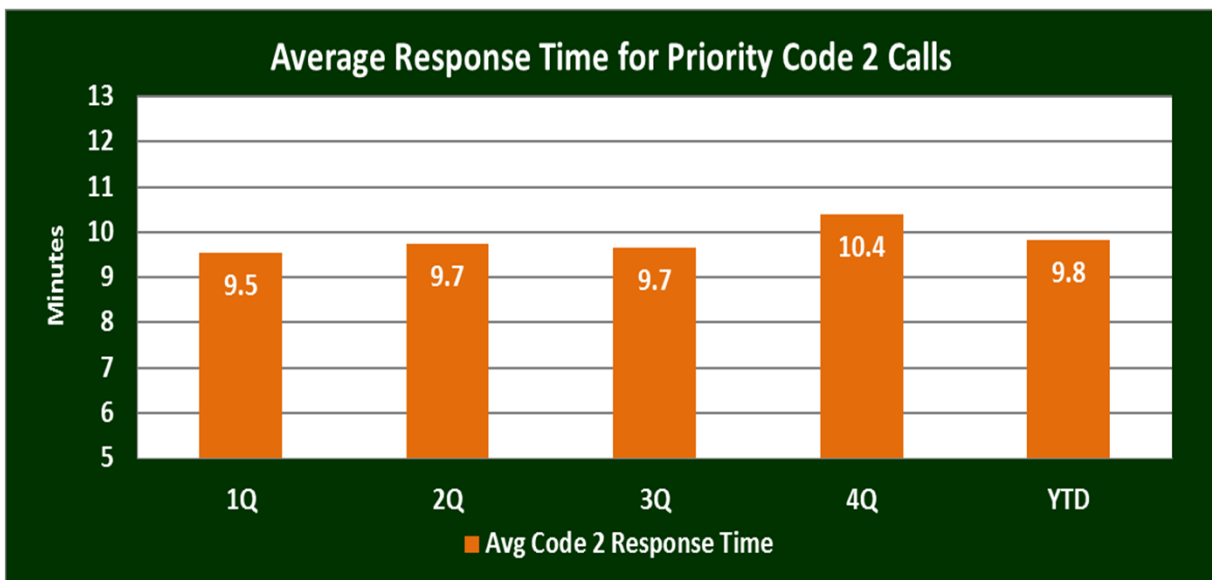
## Fourth Quarter FY15



### GOAL #1: Enhance Community Safety and Security

**Objective 1-2b: Maintain average response times to Priority Code 2 calls in the 8-12 minute range.**

- **Importance :**  
Code 2 calls deal primarily with in progress property crimes and/or a threat to human welfare, where an urgent response is warranted.
- **Measurement:**  
Response time as determined by the department's computer aided dispatch (CAD) system, includes time from dispatcher receiving the call to arrival time.
- **HPD Status:**  
HPD responded to Priority Two calls within an average of 10.4 minutes during the fourth quarter of FY15. The average annual response time for Priority Two calls was 9.8 minutes.



Source: HPD WebFOCUS



# Goal at a Glance

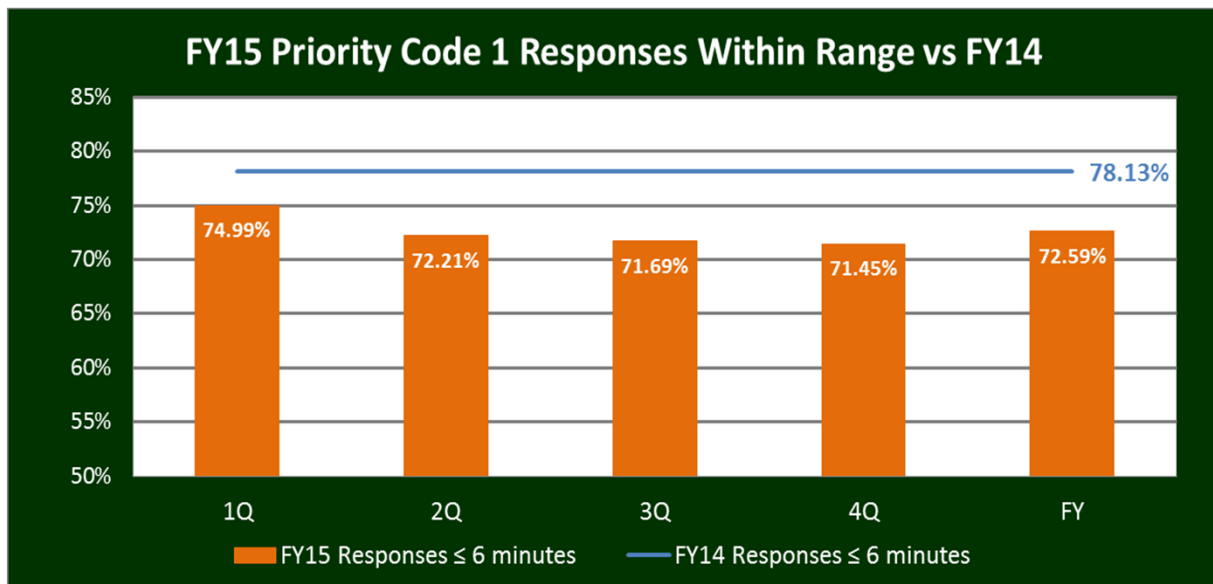
## Fourth Quarter FY15



### GOAL #1: Enhance Community Safety and Security

**Objective 1-3a: Meet or exceed the percentage of calls in FY14 handled within range for Priority Code 1.**

- **Importance:**  
Providing assistance to the public in a timely manner helps to solve crimes, bring criminals to justice and keep the public safe.
- **Measurement:**  
Response time to calls from the public as compared to FY14.
- **HPD Status:**  
For the fourth consecutive quarter of FY15, the percentage of Priority Code 1 responses of six minutes or less failed to meet the departmental goal, last fiscal year's average of 78.13%.



Source: CAD db, Office of Planning



# Goal at a Glance

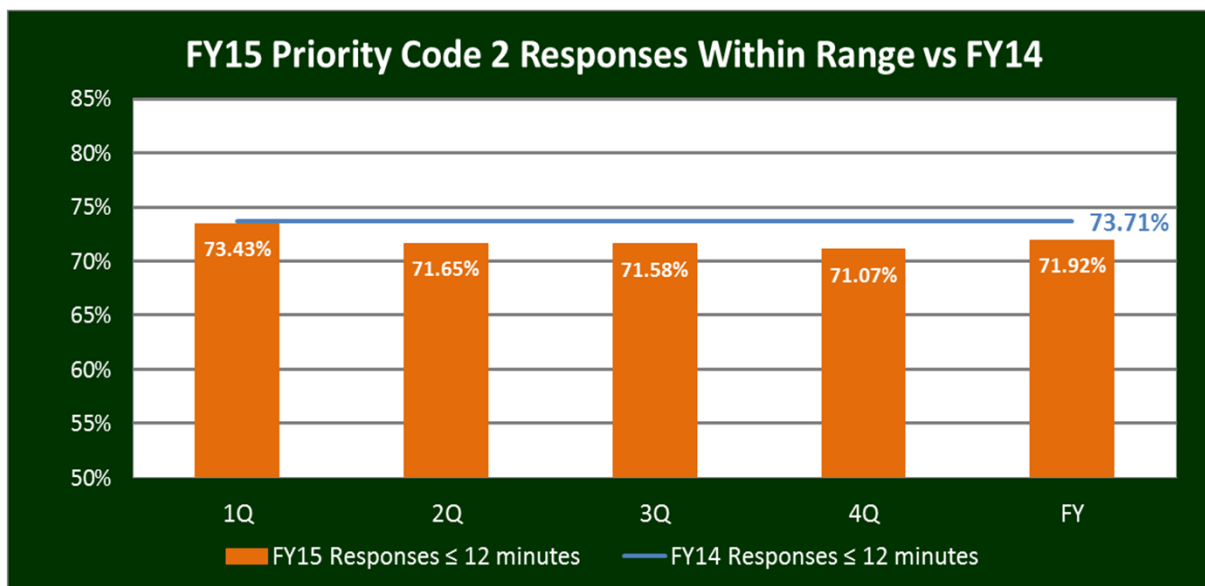
## Fourth Quarter FY15



### GOAL #1: Enhance Community Safety and Security

**Objective 1-3b: Meet or exceed the percentage of calls in FY14 handled within range for Priority Code 2.**

- **Importance:**  
Providing assistance to the public in a timely manner helps to solve crimes, bring criminals to justice and keep the public safe.
- **Measurement:**  
Response to calls from the public compared to FY14.
- **HPD Status:**  
For the fourth consecutive quarter of FY15, the percentage of Priority Code 2 responses of 12 minutes or less failed to meet the departmental goal, last fiscal year's average of 73.71%.



Source: CAD db, Office of Planning



# Goal at a Glance

## Fourth Quarter FY15



### GOAL #1: Enhance Community Safety and Security

**Objective 1-4:** The number of traffic fatalities is less than the average for the prior five fiscal years.

- **Importance:**

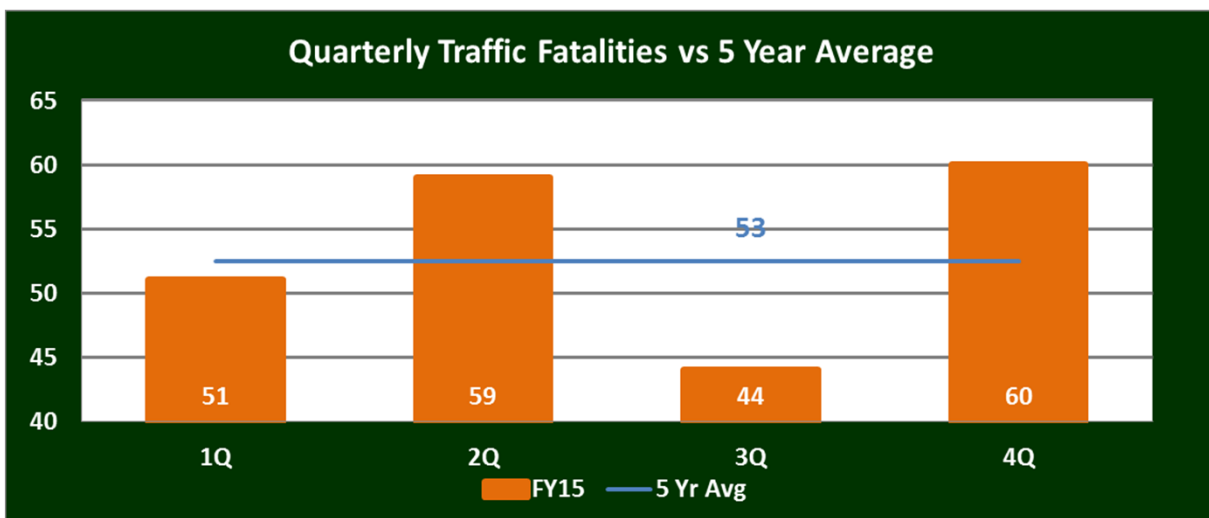
The costs associated with traffic fatalities are high. Beyond the emotional trauma, families can be devastated by property damages, lost income and medical bills. Broader societal impacts ripple well beyond the immediate traffic congestion, and include lost investment in the education and training of a citizen, all of his/her future productivity, increased strain on public services including police, fire and emergency medical response, and stress on already cluttered court dockets.

- **Measurement:**

Number of fatalities in FY15 by quarter as compared to the five-year quarterly average.

- **HPD Status:**

The count of 60 traffic related fatalities during the fourth quarter is notably higher than both the third quarter total and the 5 year average of 53 fatalities per quarter. In all, there were 4 more traffic related fatalities in FY15 as compared to the five year average.



Source: Monthly Crime Trend Comparison Report, HPD Office of Planning



# Goal at a Glance

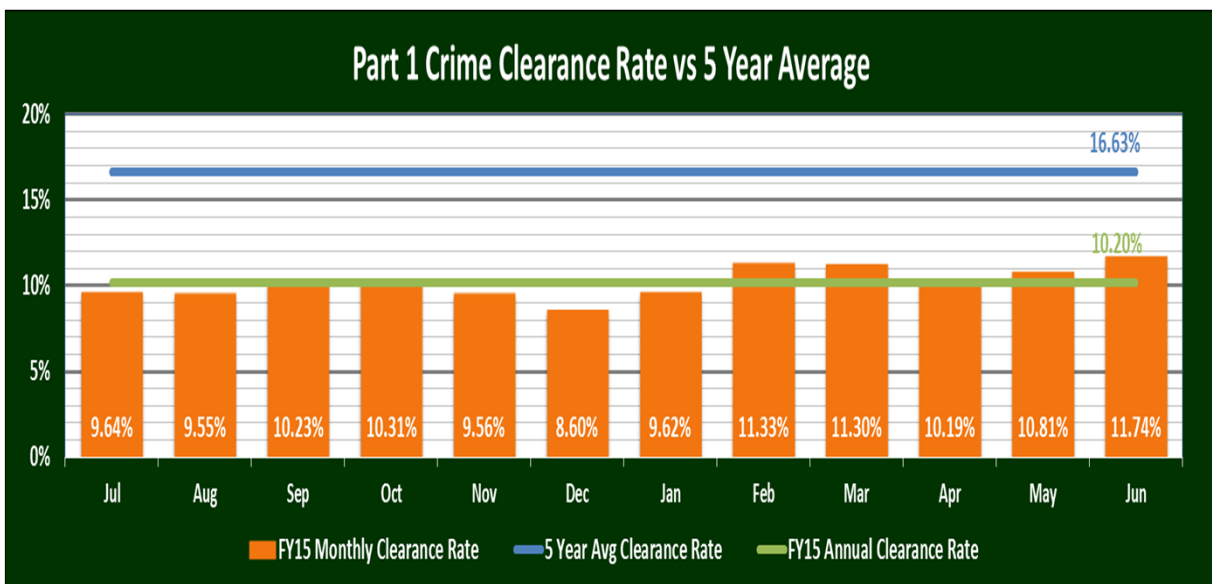
## Fourth Quarter FY15



### GOAL #1: Enhance Community Safety and Security

**Objective 1-5: Attain clearance rate for UCR Part 1 crime that meets or exceeds the average for the prior five years.**

- **Importance:**  
Solving crimes brings criminals to justice, providing resolution for victims and potentially reduce crime by removing the offender from the community.
- **Measurement:**  
Monthly clearance rates compared to the average clearance rate for the prior five fiscal years. Clearance rate is defined as the number of cases solved during the period divided by the number of new crimes during the same period.
- **HPD Status:**  
At an average of 10.2%, the Part One clearance rate for FY15 is 6.43% lower than the prior five year average of 16.63%.



Source: Monthly Crime Trend Comparison Report, HPD Office of Planning



# Goal at a Glance

## Fourth Quarter FY15



### GOAL #1: Enhance Community Safety and Security

#### Objective 1-6: Establish baseline operational clearance rate for UCR Part 1 crime.

- **Importance:**

Solving crimes brings criminals to justice, providing resolution for victims and potentially reduce crime by removing the offender from the community.

- **Measurement:**

Calculation of the operational clearance rate defined as the number of "cleared" cases divided by the sum of "assigned" cases and "suspended" cases (cases with solvability factors that cannot assigned for investigation due to manpower limitations).

- **HPD Status:**

Because the new Records Management System is currently unable to differentiate between cases with no solvability factors and cases with solvability factors that could not be assigned for investigation due to manpower limitations, the operational clearance rate cannot currently be calculated.

A workgroup, consisting of representation from multiple divisions, has been formed to address this issue.





# Goal at a Glance

## Fourth Quarter FY15



### GOAL #2: Maintain Public Confidence and Satisfaction

Objective 2-1: Maintain weighted response time at or below the FY14 average.

- **Importance :**

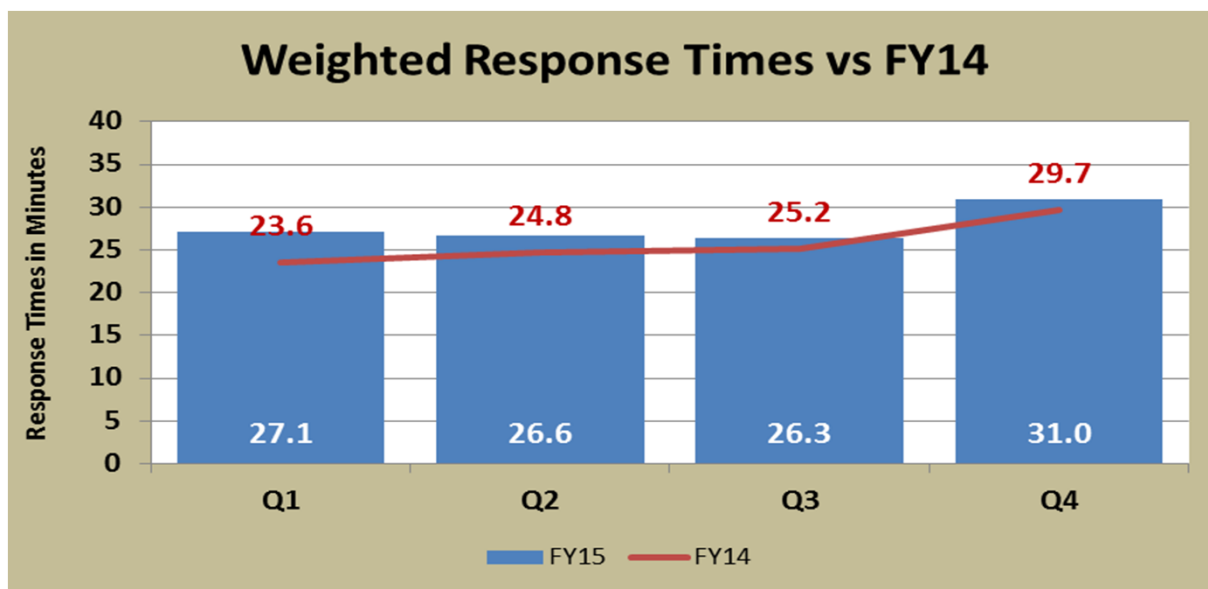
One of the most Important responsibilities of a police department is to respond to calls for service. An appropriate response to calls helps restore order to chaotic situations, provide assistance to those in need of help, serves the customer, and promotes positive relationships with the public.

- **Measurement:**

The average time it takes for HPD to respond to calls for service. The metric is weighted according to priority codes.

- **HPD Status:**

For the fourth consecutive quarter, weighted response times averaged higher than the FY14 average of 25.8 minutes and higher than the FY14 Quarterly average of 29.7 minutes.



Source: Monthly Crime Trend Comparison Report, HPD Office of Planning



# Goal at a Glance

## Fourth Quarter FY15



### GOAL #2: Maintain Public Confidence and Satisfaction

**Objective 2-2:** Demonstrate improvement in citizen satisfaction in surveys of citizens (HPD annual survey, Kinder Houston Area Survey, and other surveys available) by exceeding three year averages.

- **Importance :**

The public's attitude toward the police department and their perception of the fear of crime are important to the community attitudes and well being.

- **Measurement:**

Kinder Houston Area Survey

- **HPD Status:**

HPD strives for continual improvement of the police service they deliver to the citizens of Houston. Survey results, like those discussed within the Kinder Houston Area Survey, are often used to measure public perception of crime.

According to the data presented in the 2015 Kinder Houston Area Survey, the perception of crime as a local problem has risen slightly as compared to 2014. Approximately 21% of Harris County respondents considered crime to be the biggest problem facing people in the Houston area today, while only 15% of Fort Bend County residents and 17% of Montgomery County residents responded similarly. Lastly, the Kinder Survey found that 29% of respondents are "very worried" they or a member of their family will become a victim of crime. This is slightly lower than the totals for last two years.



# Goal at a Glance

## Fourth Quarter FY15

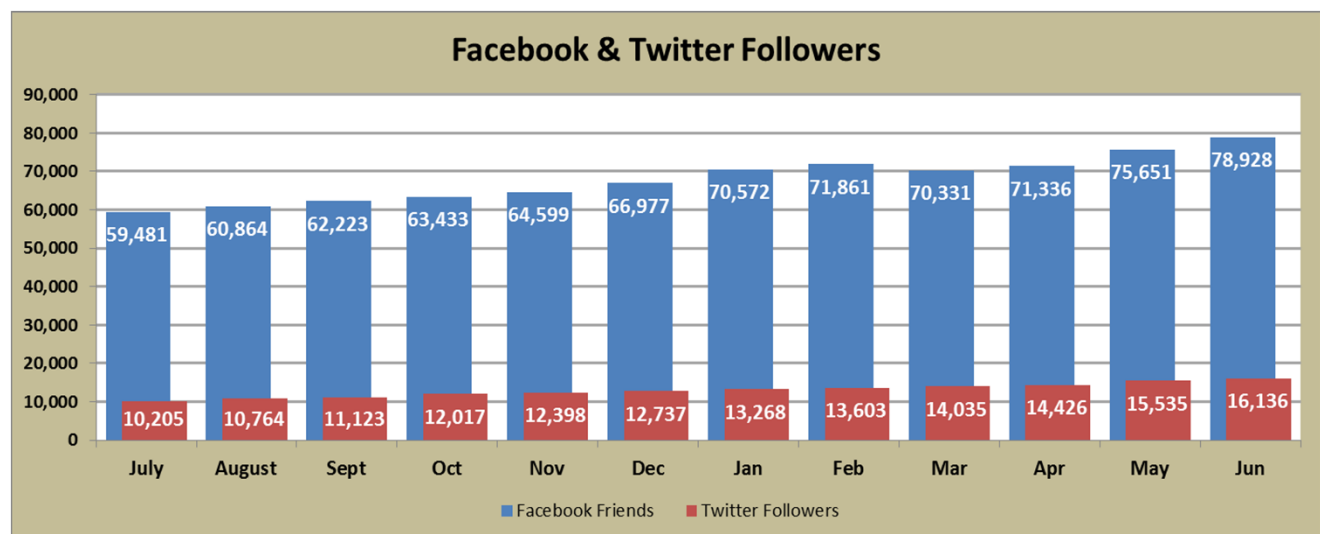


### GOAL #2: Maintain Public Confidence and Satisfaction

**Objective 2-3a:** Enhance community relations by increasing participation in department's social media outreach.

- **Importance:**  
Social media provides opportunities to connect with the community and share useful and relevant information.
- **Measurement:**  
Tally the various social media platforms utilized by HPD to reach the public.
- **HPD Update:** The table presents social media posts (by platform) made during the first three quarters of the fiscal year. Twitter and Facebook followers continue to trend upward.

| SOCIAL MEDIA USE         | Q1  | Q2    | Q3  | Q4  |
|--------------------------|-----|-------|-----|-----|
| Recruiting Blog posts    | 40  | 52    | 41  | 49  |
| Explorer Post Blog posts | 16  | 21    | 21  | 29  |
| Facebook posts           | 74  | 81    | 66  | 96  |
| Flickr photos            | 282 | 1,520 | 550 | 547 |
| Instagram                | 8   | 13    | 18  | 45  |
| Next Door posts          | 9   | 12    | 17  | 14  |
| Pinterest                | 53  | 95    | 81  | 78  |
| Tumblr                   | 6   | 25    | 29  | 0   |
| Twitter tweets           | 178 | 213   | 176 | 203 |
| Vine                     | 8   | 2     | 0   | 0   |



Source: Public Affairs Division



# Goal at a Glance

## Fourth Quarter FY15



### GOAL #2: Maintain Public Confidence and Satisfaction

#### Objective 2-3b: Enhance outreach to special needs populations.

- **Importance:**

The department recognizes the importance of accommodating special needs populations as an integral part of maintaining public confidence and satisfaction among Houston residents.

- **Measurement:**

Special Operations Division, Public Affairs Division

- **HPD Update:**

The Teen and Police Service (TAPS) Academy is an 11-week program designed to bring at risk teens and police officers together through a curriculum of topics such as bullying, gangs, dating violence, career planning, police interaction and conflict resolution. The program, first implemented in January 2012, grew from a collaboration between University of Houston Clearlake Criminology Professor Dr. Everett Penn and the Houston Police Department. Within the past three years, the program model has been implemented in 11 other locations across the United States, Puerto Rico, and the Leeward Islands.

As evidence of our continued efforts to enhance outreach to special needs populations, the Houston Police Department participated in the second annual TAPS conference during this quarter. During the conference, high school students were welcomed by Executive Assistant Chief Dirdan and then participated in break out sessions led by Houston Police Department employees. The conference also featured a question and answer session led by retired Executive Assistant Chief Lumpkin and Dr. Penn.



# Goal at a Glance

## Fourth Quarter FY15



### GOAL #3: Increase Accountability to the Community

**Objective 3-1: Reduce number of unexcused absences from Municipal Court below FY14.**

- **Importance:**

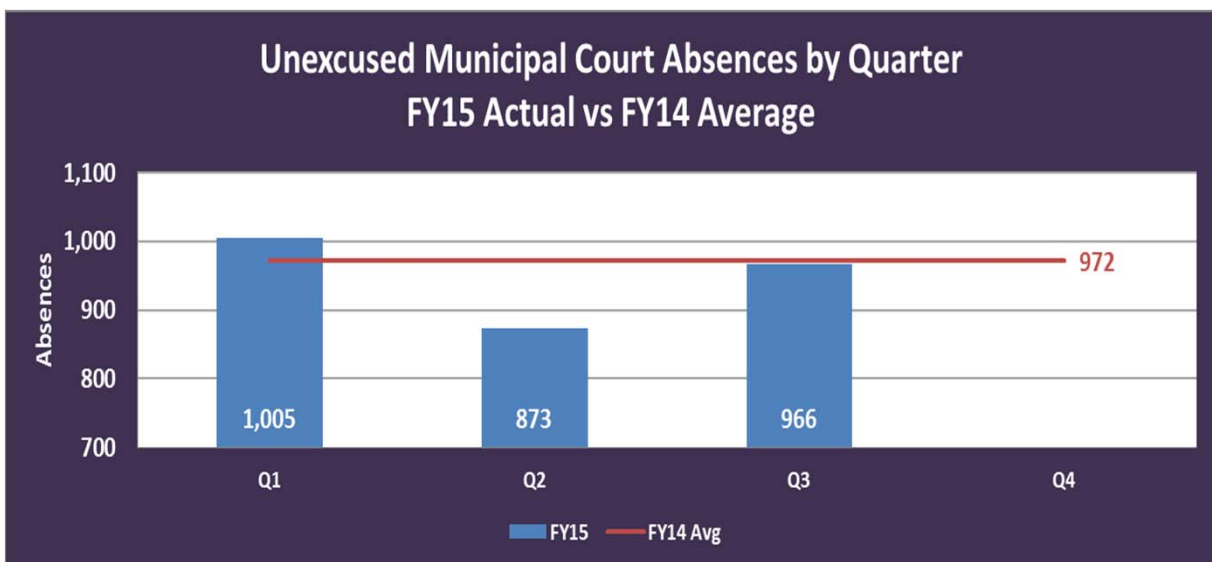
Officer attendance is critical to efficiency of the municipal court system. Unexcused absences waste taxpayer resources.

- **Measurement:**

Unexcused absences from Municipal Courts.

- **HPD Update:**

Due to the transition to CSMART, Inspections Division cannot provide the number of unexcused municipal court absences at this time. In order to succeed at this goal, the number of unexcused absences for the fourth quarter would need to be fewer than 1,044. Inspections Division has advised that they are working diligently to gather this data.



Source: HPD Inspections Division



# Goal at a Glance

## Fourth Quarter FY15



### GOAL #3: Increase Accountability to the Community

#### Objective 3-2: Secure ISO 9001 recertification by 9/1/2014 and begin expansion.

- **Importance:**

The ISO 9001 certification supports the department and administration's goal of continuous performance improvement. This business model inherently fosters stakeholder ownership and a true sense of empowerment.

- **Measurement:**

Measurement for this effort will come in the form of documented process improvement and performance. Current criteria are used as a baseline for continuous and measured improvement.

- **HPD Progress:**

- ☑ Recertification of Property and Emergency Communications secured 9/22/2014.
- ☑ Certification of Records Division secured 9/22/2014.
- ☑ Six-month surveillance audit (2/25-26/2015) demonstrated successful sustainment of quality management system.
- ☑ Assessments underway for expanding the management system to include Mental Health, Budget & Finance and Inspections Divisions .



# Goal at a Glance

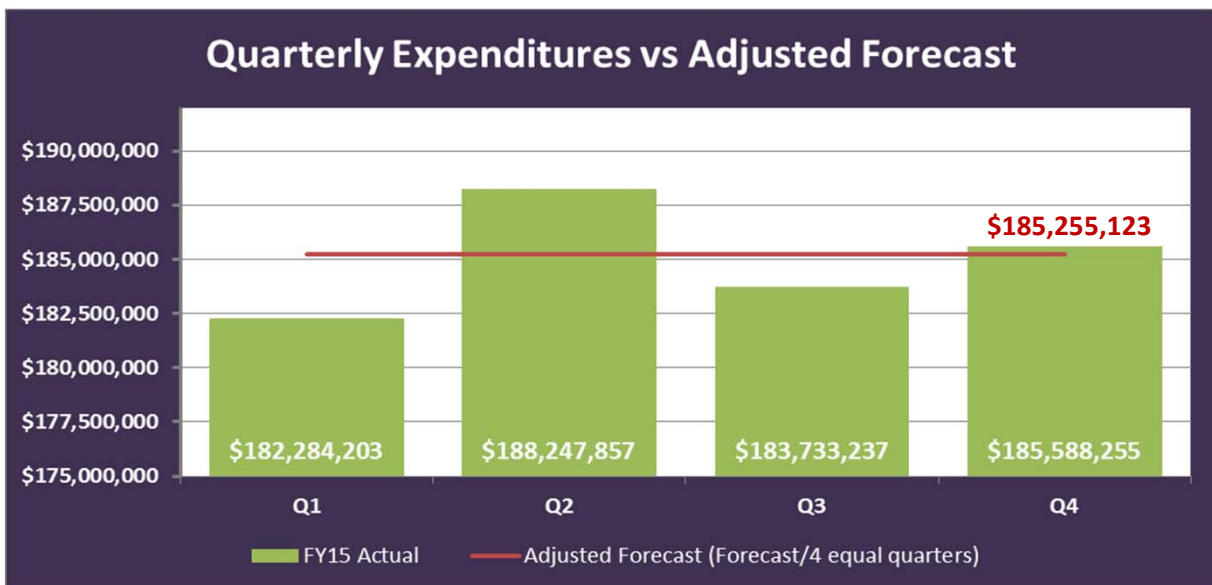
## Fourth Quarter FY15



### GOAL #3: Increase Accountability to the Community

**Objective 3-3: Budget utilization rates demonstrate sound management of funds provided by City Council.**

- **Importance:**  
Sound fiscal management contributes to citizen confidence in the department.
- **Measurement:**  
Year-to-date expenditures versus budgeted expenditures.
- **HPD Status:**  
Actual expenditures for FY15 totaled \$739,853,552. This is approximately 97.55% of the adopted budget (\$758,403,725) and 99.84% of the adjusted forecast expenditures (\$741,020,492) for the fiscal year.



Source: HPD Financial Review, Office of Budget & Finance



# Goal at a Glance

## Fourth Quarter FY15



### GOAL #3: Increase Accountability to the Community

**Objective 3-4: Reduce the Number of Internal Affairs Complaints from Citizens below the average of the prior five years.**

- **Importance:**

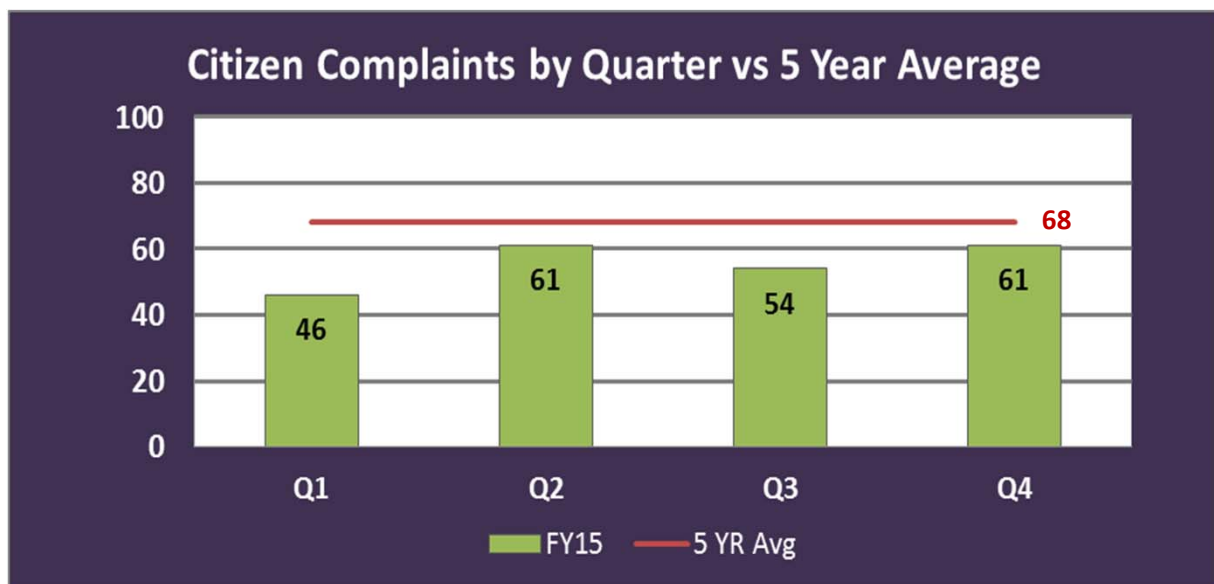
By employees delivering professional and efficient customer service to the community, ensures less complaints from the public and helps to gain and maintaining community involvement and public support.

- **Measurement:**

Complaints from citizens.

- **HPD Progress:**

During the fourth quarter, 61 citizen complaints were filed against HPD. This is a 12.96% increase in citizen complaints as compared to Q3 FY15 (54) and a 32.61% increase as compared to Q1 FY15 (46). Complaints still remain notably lower than the quarterly five year average (68).



Source: Investigative Complaint Comparison, Internal Affairs Division





# Goal at a Glance

## Fourth Quarter FY15



### GOAL #4: Maintain or Increase Productivity

Objective 4-1: Hire new officers commensurate with expected officer attrition.

- **Importance:**

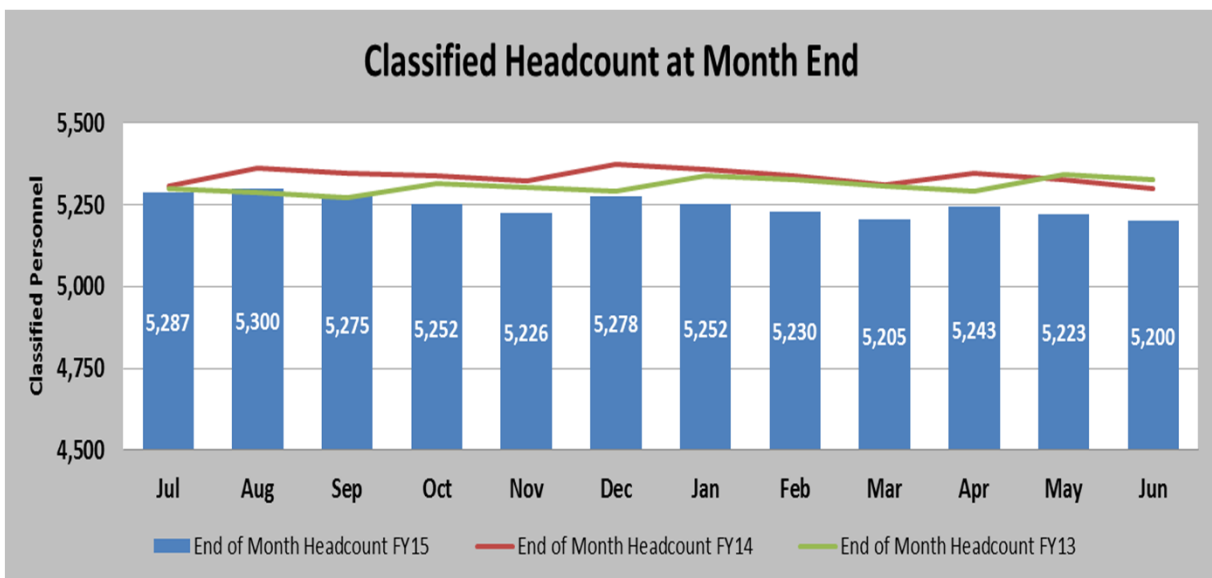
Keeping up with officer attrition is necessary to be able to respond to the public's needs. Replacing officer vacancies eliminates a depressed work culture and environment .

- **Measurement:**

Hiring of officers compared to officers leaving.

- **HPD Status:**

According to data provided through the fourth quarter of FY15, there have been a total of 151 graduates, with attrition of 252 officers. Classified end of month headcounts for FY15 are lower than counts for both FY14 and FY13. Furthermore, the end of month headcount for FY15 is lower than at any point in time within the 3 year dataset.



Source: HPD Financial Review, Office of Budget & Finance



# Goal at a Glance

## Fourth Quarter FY15



### GOAL #4: Maintain or Increase Productivity

Objective 4-2: Maintain size of the force adequate to respond to 1.1 million annual calls for service.

- **Importance:**

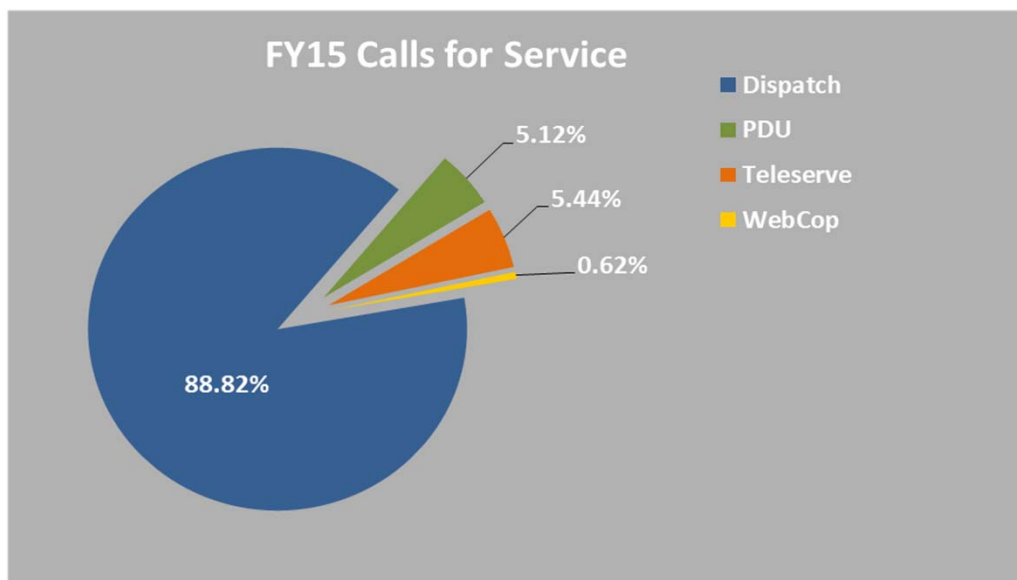
Utilizing Teleserve, Patrol Desk Unit (PDU) and WebCop eliminates calls to dispatch, thus freeing patrol officers to respond to emergency calls quicker and to handle other duties.

- **Measurement:**

The percentage of calls for service handled by PDU, Teleserve, and WebCop compared to patrol (dispatch).

- **HPD Status:**

Through the fourth quarter of FY15, HPD has received a total of 1.24 million calls for service. Approximately 89% (1.11 million) of those calls were received through dispatch.



Source: Emergency Communications Division



# Goal at a Glance

## Fourth Quarter FY15



### GOAL #4: Maintain or Increase Productivity

Objective 4-3: Reduce the number of prisoners processed through the municipal jail system by using alternatives such as the Houston Recovery Center.

- **Importance:**

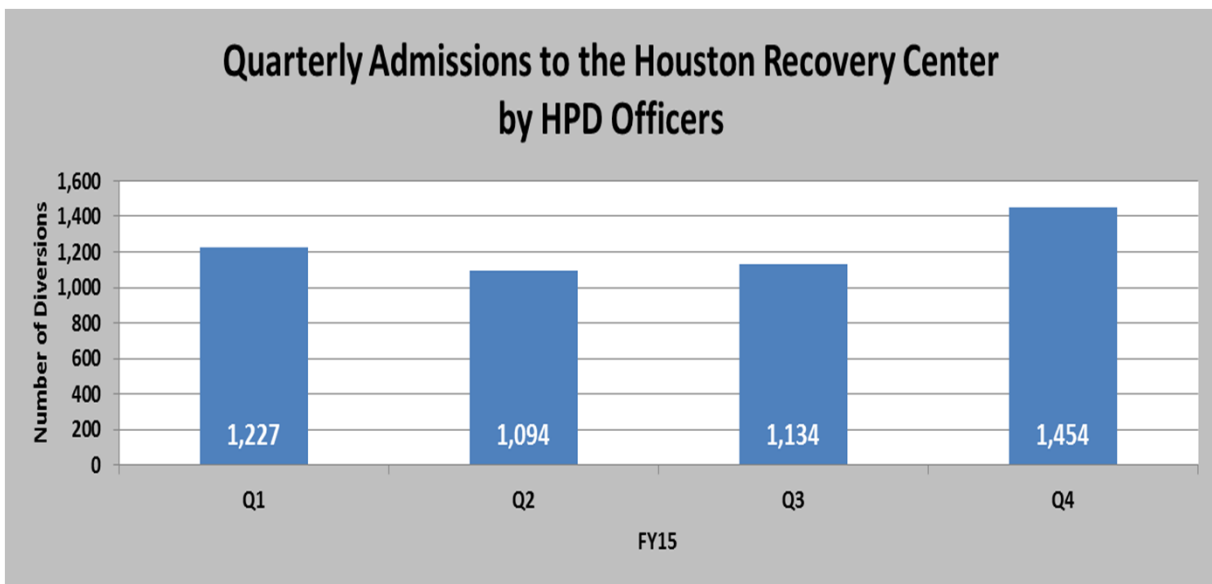
Using the Houston Recovery Center is more efficient by shortening the amount of time officers must spend handling public intoxication suspects. Officers are able to spend more time on higher-priority calls .

- **HPD Progress:**

Number of prisoners transferred to the Houston Recovery Center by HPD Officers.

- **HPD Status:**

During the fourth quarter of FY15, HPD transfers to the Houston Recovery Center increased 28.22% from the prior quarter, totaling 4,909 diversions during FY15.



Source: Houston Recovery Center Monthly Report



# Goal at a Glance

## Fourth Quarter FY15



### GOAL #4: Maintain or Increase Productivity

Objective 4-4: Maintain a positive disposal-intake ratio in the Property Room for property eligible for disposal.

- **Importance:**

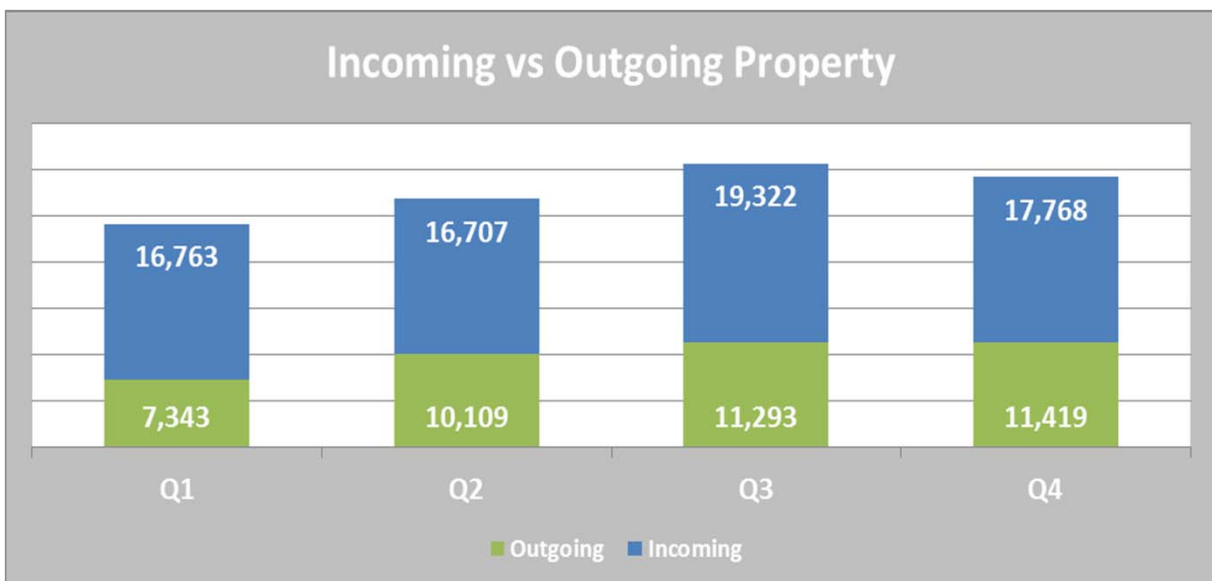
The property room is at risk of exceeding its capacity and the quantity of the property stored needs to be disposed of or released.

- **Measurement:**

The amount of property received compared to the amount of property disposed of or returned to owners.

- **HPD Progress:**

During FY15, the property room received 70,560 non-biological items, and disposed/released 40,164 items, resulting in a 1.76:1 ratio of incoming to outgoing items.



Source: Monthly Item Reconciliation Report, HPD Property Division



# Goal at a Glance

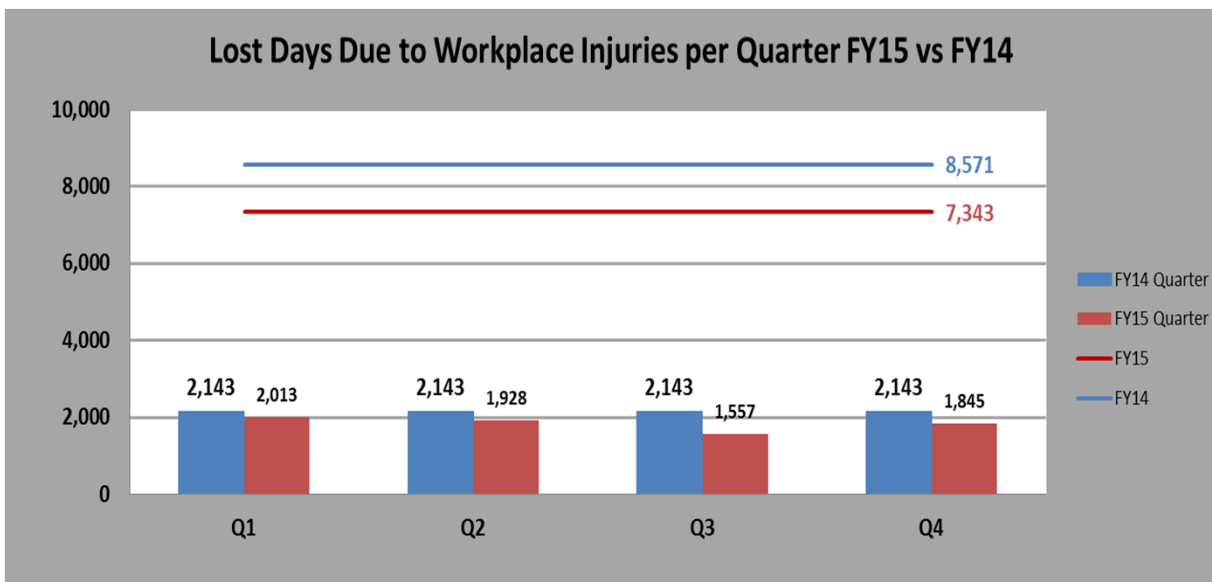
## Fourth Quarter FY15



### GOAL #4: Maintain or Increase Productivity

Objective 4-5: Reduce the number of work days lost due to workplace injuries below FY14.

- **Importance:**  
Reducing workplace injuries can lead to higher productivity and quality, reduced turnover, reduced costs, and greater employee satisfaction.
- **Measurement:**  
Number of days missed due to workplace injuries.
- **HPD Progress:**  
For the fourth consecutive quarter, the number of lost days due to workplace injuries were notably lower than FY14. In total, 1228 fewer work days were reported in FY15 as compared to FY14.



Source: Professional Development Command



# Goal at a Glance

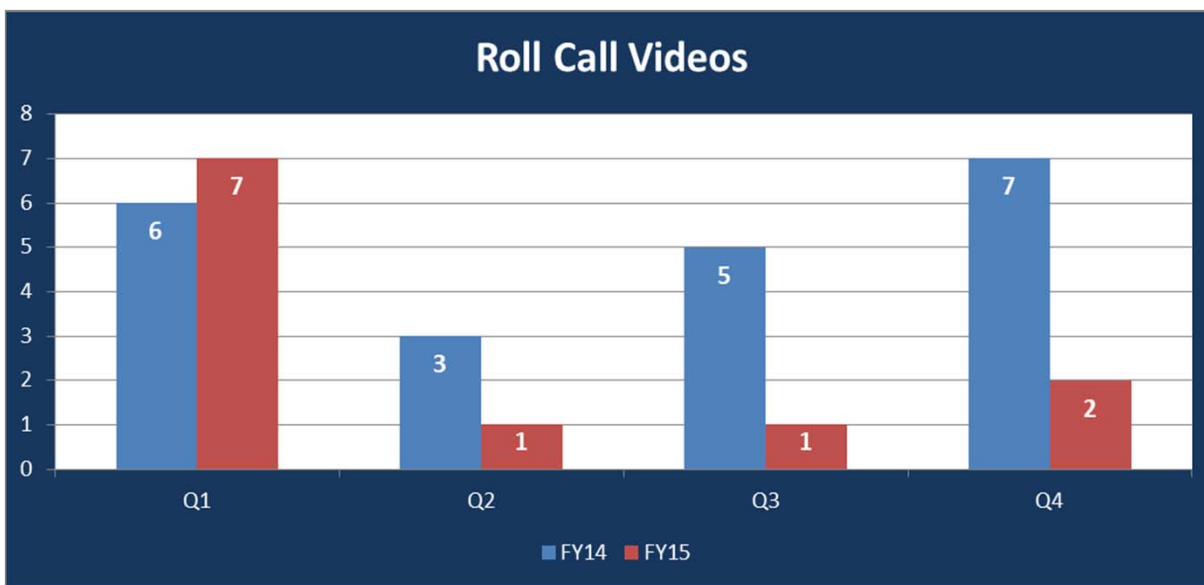
## Fourth Quarter FY15



### GOAL #5: Increase Professionalism

#### Objective 5-1: Deliver more roll call videos than in FY14.

- **Importance:**  
Roll call videos are an efficient and effective way of delivering messages and training to all employees.
- **Measurement:**  
Number of videos released during FY15.
- **HPD Progress:**  
HPD released 2 roll call videos during the fourth quarter for a total of 11 videos released during FY15. In order to meet this objective, an additional 11 videos were needed.



Source: HPD Training Division



# Goal at a Glance

## Fourth Quarter FY15



### GOAL #5: Increase Professionalism

Objective 5-2: Deliver more training hours to classified employees than in FY14.

- **Importance:**

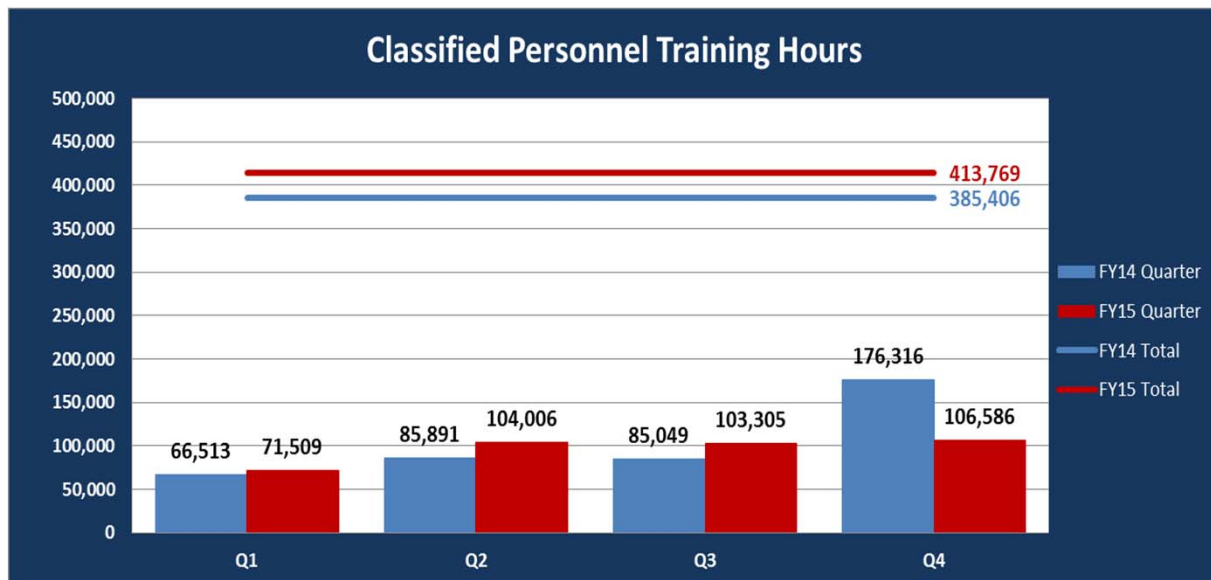
Training is crucial because it promotes safety among employees, creates opportunities for career development and personal growth, an important factor in retaining workers, helps employers comply with laws and regulations, and improves productivity and profitability.

- **Measurement:**

Number of training hours.

- **HPD Progress:**

During the fourth quarter of FY15, 106,586 training hours were delivered to classified employees. In all, 28,363 more hours were delivered this year as compared to FY14.



Source: HPD Training Division



# Goal at a Glance

## Fourth Quarter FY15



### GOAL #5: Increase Professionalism

**Objective 5-3: Deliver more training hours to civilian employees than in FY14.**

- **Importance:**

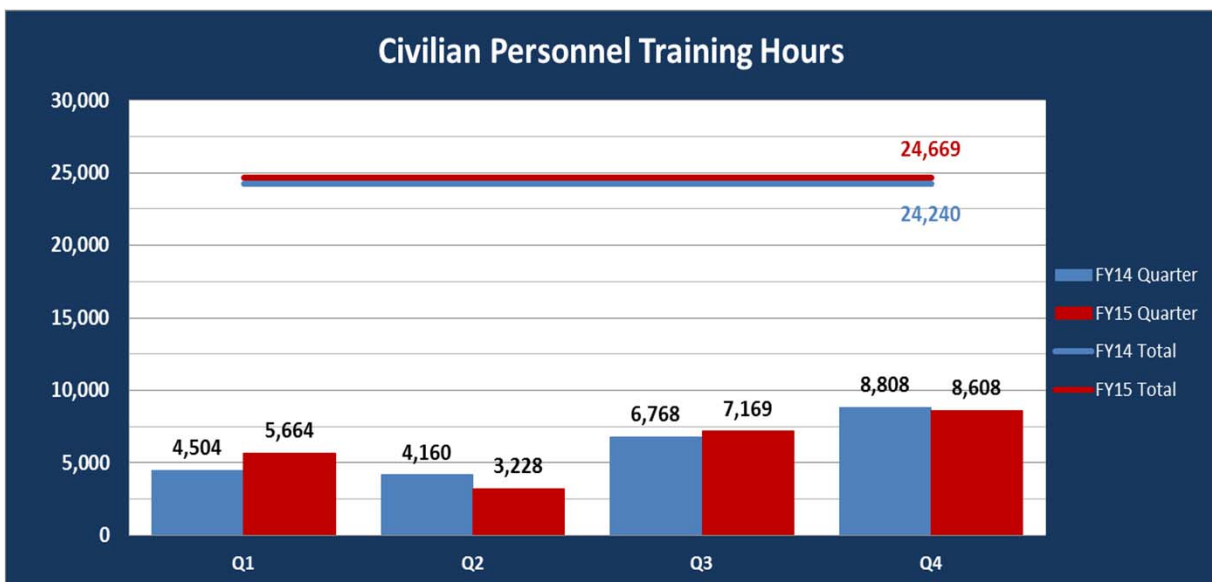
Training is crucial because it promotes safety among employees, creates opportunities for career development and personal growth, an important factor in retaining workers, helps employers comply with laws and regulations, and improves productivity and profitability.

- **Measurement:**

Number of training hours.

- **HPD Progress:**

During the fourth quarter of FY15, 8,608 training hours were delivered to civilian employees. In all, 429 more hours were delivered this year as compared to FY14.



Source: HPD Training Division